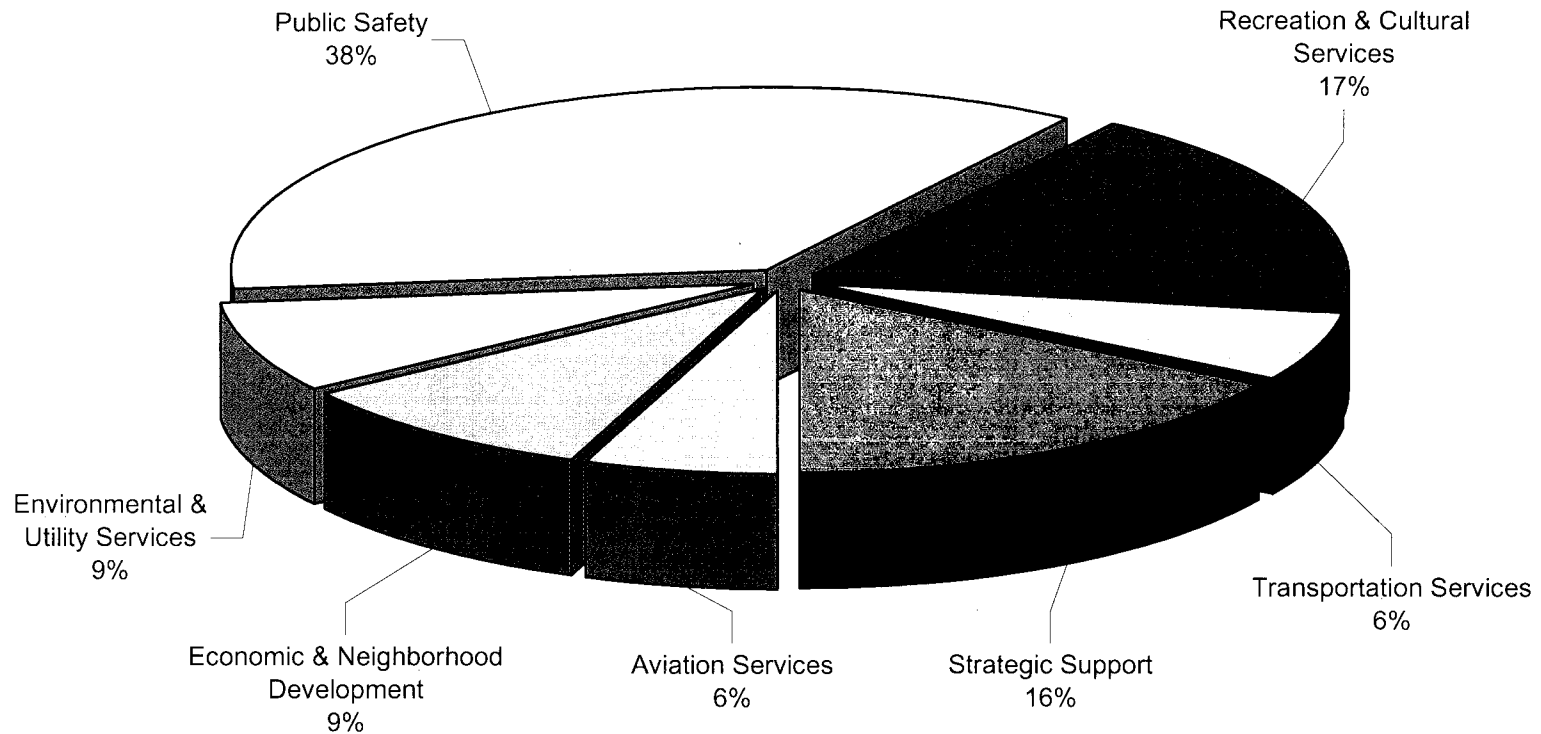


**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  

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**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**



**TOTAL STAFFING BY CITY SERVICE AREA 6,671.76**

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

<b>CITY SERVICE AREA</b>	<b>Department</b>	<b>2004-2005 Adopted</b>	<b>Total Changes</b>	<b>2005-2006 Adopted</b>
<b>AVIATION SERVICES</b>				
Airport Customer Service	Airport	270.93	(6.23)	264.70
Airport Environmental Management	Airport	29.05	(10.10)	18.95
Community Air Service	Airport	7.22	0.55	7.77
Strategic Support	Airport	89.30	7.78	97.08
<b>Total Aviation Services</b>		<b>396.50</b>	<b>(8.00)</b>	<b>388.50</b>
<b>ECONOMIC &amp; NEIGHBORHOOD DEVELOPMENT</b>				
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.	9.30	3.50	12.80
Community Code Enforcement	PBCE	89.20	(0.95)	88.25
Convention Facilities	CAE	73.36	11.39	84.75
Development Plan Review and Building Construction Inspection	PBCE	207.45	(1.00)	206.45
Fire Safety Code Compliance	Fire	31.50	(14.25)	17.25
Increase the Affordable Housing Supply	Housing	9.80	(0.60)	9.20
Long Range Land Use Planning	PBCE	31.45	(1.00)	30.45
Maintain the Existing Affordable Housing Supply	Housing	30.50	1.30	31.80
Outdoor Special Events	Econ Develop.	0.00	4.00	4.00
Provide Services to Homeless and At-Risk Population	Housing	3.40	(0.10)	3.30
Regulate/Facilitate Private Development	Public Works	58.72	(6.70)	52.02
Workforce Development	Econ Develop.	24.70	(3.00)	21.70
Strategic Support		63.53	(8.84)	54.69
<b>Total Economic and Neighborhood Development</b>		<b>632.91</b>	<b>(16.25)</b>	<b>616.66</b>

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

<b>CITY SERVICE AREA</b>	<b>Department</b>	<b>2004-2005 Adopted</b>	<b>Total Changes</b>	<b>2005-2006 Adopted</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>				
Manage Potable Water	ESD	33.87	(1.35)	32.52
Manage Recycled Water	ESD	20.28	(4.15)	16.13
Manage Recycling and Garbage Services	ESD	43.89	3.57	47.46
Manage Urban Runoff Quality	ESD	20.34	3.87	24.21
Manage Wastewater	ESD	263.58	(1.86)	261.72
Protect Natural and Energy Resources	ESD	7.46	(1.00)	6.46
Sanitary Sewer Maintenance	Transportation	89.95	(0.10)	89.85
Storm Sewer Management	Transportation	52.64	1.20	53.84
Strategic Support		60.25	3.92	64.17
<b>Total Environmental and Utility Services</b>		<b>592.26</b>	<b>4.10</b>	<b>596.36</b>
<b>PUBLIC SAFETY</b>				
Crime Prevention and Community Education	Police	93.21	(12.00)	81.21
Emergency Preparedness and Planning	Emergency Services	1.50	0.00	1.50
Emergency Response	Fire	0.50	0.00	0.50
Emergency Response and Recovery	Emergency Services	718.20	2.00	720.20
Fire Prevention	Fire	6.30	14.75	21.05
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	4.50
Investigative Services	Police	345.63	(7.15)	338.48
Regulatory Services	Police	19.00	0.00	19.00
Respond to Calls for Service	Police	1,090.00	(8.00)	1,082.00
Special Events Services	Police	6.50	0.00	6.50
Strategic Support		263.68	3.83	267.51
<b>Total Public Safety</b>		<b>2,549.02</b>	<b>(6.57)</b>	<b>2,542.45</b>

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

<b>CITY SERVICE AREA</b>	<b>Department</b>	<b>2004-2005 Adopted</b>	<b>Total Changes</b>	<b>2005-2006 Adopted</b>
<b>RECREATION AND CULTURAL SERVICES</b>				
Arts and Cultural Development	CAE	22.82	(9.32)	13.50
Community Strengthening Services	PRNS	98.86	(30.59)	68.27
Life Enjoyment Services	PRNS	437.87	(35.28)	402.59
Neighborhood Livability Services	PRNS	99.43	118.85	218.28
Outdoor Special Events	CAE	4.00	(4.00)	0.00
Parks and Civic Grounds Management	PRNS	133.25	(133.25)	0.00
Promote Lifelong Learning and Provide Educational Support	Library	46.90	(4.90)	42.00
Provide Access to Information, Library Materials & Digital Resources	Library	260.24	10.07	270.31
Strategic Support		70.11	21.49	91.60
<b>Total Recreation and Cultural Services</b>		<b>1,173.48</b>	<b>(66.93)</b>	<b>1,106.55</b>
<b>TRANSPORTATION SERVICES</b>				
Parking Services	Transportation	45.64	0.00	45.64
Pavement Maintenance	Transportation	62.62	(8.15)	54.47
Street Landscape Maintenance	Transportation	61.90	1.30	63.20
Traffic Maintenance	Transportation	46.35	(0.75)	45.60
Traffic Safety Services	Police	62.00	(8.00)	54.00
Transportation Operations	Transportation	64.90	(3.00)	61.90
Transportation Planning	Transportation	37.30	(2.00)	35.30
Strategic Support		7.53	0.00	7.53
<b>Total Transportation Services</b>		<b>388.24</b>	<b>(20.60)</b>	<b>367.64</b>

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

<b>CITY SERVICE AREA</b>	<b>Department</b>	<b>2004-2005 Adopted</b>	<b>Total Changes</b>	<b>2005-2006 Adopted</b>
<b>STRATEGIC SUPPORT</b>				
Administer Retirement Plans	Retirement	21.10	2.88	23.98
Debt and Risk Management	Finance	15.23	(4.75)	10.48
Disbursements	Finance	17.37	1.33	18.70
Employee Benefits	Employee Services	10.00	1.12	11.12
Employment Services	Employee Services	10.00	1.00	11.00
Facilities Management	General Services	78.00	20.00	98.00
Financial Reporting	Finance	15.02	0.25	15.27
Fleet and Equipment Services	General Services	81.50	8.00	89.50
Health and Safety	Employee Services	29.50	(1.00)	28.50
Manage and Support the Information Technology Infrastructure	Info Technology	50.50	(7.00)	43.50
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	297.25	(13.12)	284.13
Provide Enterprise Technology Systems and Solutions	General Services	32.50	1.00	33.50
Purchasing and Materials Management	Finance	29.25	(3.25)	26.00
Revenue Management	Finance	47.70	4.35	52.05
Support Departmental Technology Services	Info Technology	25.00	(9.00)	16.00
Training and Development	Employee Services	3.00	(1.00)	2.00
Strategic Support		93.79	(9.04)	84.75
<b>Subtotal</b>		<b>856.71</b>	<b>(8.23)</b>	<b>848.48</b>

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

<b>CITY SERVICE AREA</b>	<b>Department</b>	<b>2004-2005 Adopted</b>	<b>Total Changes</b>	<b>2005-2006 Adopted</b>
<b>STRATEGIC SUPPORT (CONT'D)</b>				
<b>Mayor, City Council and Appointees</b>				
Analyze, Develop and Recommend Public Policy	City Manager	26.30	(0.05)	26.25
Audit Services	City Auditor	16.00	0.00	16.00
Facilitate the City's Legislative Process	City Clerk	11.00	0.50	11.50
Lead and Advance the Organization	City Manager	13.40	0.00	13.40
Legal Representation	City Attorney	40.90	5.50	46.40
Legal Transactions	City Attorney	37.42	1.80	39.22
Manage and Coordinate City-Wide Service Delivery	City Manager	22.30	1.05	23.35
Strategic Support		30.30	(1.30)	29.00
<b>Subtotal Mayor, City Council and Appointees</b>		<b>197.62</b>	<b>7.50</b>	<b>205.12</b>
<b>Total Strategic Support</b>		<b>1,054.33</b>	<b>(0.73)</b>	<b>1,053.60</b>
<b>TOTAL CITY SERVICE AREA STAFFING</b>		<b>6,786.74</b>	<b>(114.98)</b>	<b>6,671.76</b>